

BUDGET SUMMARY 2021-22

		2020-21 Budget	2021-22 Budget	Increase or (Decrease)	Increase or (Decrease)
0100	GENERAL CONTROL				
01-01110	Salaries, Administrative Office	\$ 795,996	\$ 608,204	\$ (187,792)	-23.59%
01-01120	Salaries, Clerical/Accounting/IT	\$ 1,036,092	\$ 1,073,390	\$ 37,298	3.60%
01-03160	Administrative Data Processing	\$ 65,740	\$ 73,444	\$ 7,704	11.72%
01-03100	Legal Services	\$ 65,635	\$ 66,000	\$ 365	0.56%
01-03110	Auditing & Other Advisory Services	\$ 23,363	\$ 24,218	\$ 855	3.66%
01-06100	Advertising, Printing & Supplies	\$ 121,673	\$ 101,143	\$ (20,530)	-16.87%
01-08100	Membership Dues/Fees	\$ 43,836	\$ 43,075	\$ (761)	-1.74%
01-03300	Recruitment & Professional Development	\$ 24,000	\$ 25,450	\$ 1,450	6.04%
01-05800	Travel/Conferences	\$ 12,500	\$ 10,050	\$ (2,450)	-19.60%
01-01500	Reserve For Unnegotiated Contracts	\$ 31,637	\$ 115,695	\$ 84,058	265.69%
	TOTAL 0100	\$ 2,220,472	\$ 2,140,668	\$ (79,804)	-3.59%
0200	INSTRUCTION				
02-01111	Salaries, Principals & Directors	\$ 2,859,994	\$ 2,935,969	\$ 75,975	2.66%
02-01110	Salaries, Certified Teaching/Pupil Support	\$ 33,252,149	\$ 34,365,510	\$ 1,113,361	3.35%
02-01120	Salaries, Non-Certified Support Staff	\$ 6,146,917	\$ 6,121,745	\$ (25,172)	-0.41%
02-03130	Contracted Pupil Services/Summer Tuition	\$ 675,000	\$ 655,730	\$ (19,270)	-2.85%
02-06410	Textbooks	\$ 169,907	\$ 169,907	\$ -	0.00%
02-06450	Education Software/Licensing	\$ 109,725	\$ 109,725	\$ -	0.00%
02-06500	Operational Software/Licensing and Supplies	\$ 258,619	\$ 326,817	\$ 68,198	26.37%
02-06420	Library Media Books and Supplies	\$ 100,000	\$ 101,118	\$ 1,118	1.12%
02-06110	Instructional & Office Supplies/Copier Lease	\$ 744,305	\$ 714,388	\$ (29,917)	-4.02%
02-05810	Travel	\$ 32,500	\$ 31,737	\$ (763)	-2.35%
02-03131	Commencement	\$ 18,000	\$ 20,000	\$ 2,000	11.11%
02-03300	Professional Development	\$ 137,684	\$ 137,684	\$ -	0.00%
02-03160	Instructional Data Processing	\$ 64,800	\$ 67,360	\$ 2,560	3.95%
	TOTAL 0200	\$ 44,569,600	\$ 45,757,690	\$ 1,188,090	2.67%

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0400	<u>HEALTH SERVICES</u>				
04-01120	Salaries, School Nurses & Aides	\$ 710,634	\$ 701,913	\$ (8,721)	-1.23%
04-06150	Supplies	\$ 12,000	\$ 12,000	\$ -	0.00%
04-05820	Travel & Conferences	\$ 2,960	\$ 3,200	\$ 240	8.11%
04-03190	School Health Officer/Physical Examinations	\$ 2,250	\$ 3,200	\$ 950	42.22%
	TOTAL 0400	\$ 727,844	\$ 720,313	\$ (7,531)	-1.03%
0500	<u>PUPIL TRANSPORTATION SERVICES</u>				
05-05100	Contracted Services	\$ 2,751,626	\$ 2,743,170	\$ (8,456)	-0.31%
05-05230	Pupil Transportation Insurance	\$ 45,151	\$ 46,506	\$ 1,355	3.00%
	TOTAL 0500	\$ 2,796,777	\$ 2,789,676	\$ (7,101)	-0.25%
0600	<u>OPERATION OF PLANT</u>				
06-01120	Salaries/Contracted Building & Security Services	\$ 3,158,054	\$ 3,272,171	\$ 114,117	3.61%
06-04220	Snow Removal	\$ 45,000	\$ 45,000	\$ -	0.00%
06-04260	Trimming & Removal of Trees	\$ 15,000	\$ 15,000	\$ -	0.00%
06-04110	Sewer Assess/Maintenance	\$ 53,000	\$ 48,735	\$ (4,265)	-8.05%
06-06240	Heating (Natural Gas & Fuel Oil)	\$ 357,920	\$ 368,700	\$ 10,780	3.01%
06-04120	Water	\$ 42,900	\$ 43,400	\$ 500	1.17%
06-06220	Electricity	\$ 843,030	\$ 840,000	\$ (3,030)	-0.36%
06-05310	Telephone/Internet Access	\$ 100,000	\$ 94,331	\$ (5,669)	-5.67%
06-03120	Supplies and Services, Security	\$ -	\$ 7,295	\$ 7,295	100.00%
06-06120	Supplies, Custodian	\$ 178,000	\$ 183,725	\$ 5,725	3.22%
06-06000	Supplies, Care/Grounds	\$ 17,750	\$ 25,500	\$ 7,750	43.66%
06-06260	Supplies, Operation/Vehicles	\$ 17,500	\$ 14,000	\$ (3,500)	-20.00%
	TOTAL 0600	\$ 4,828,154	\$ 4,957,857	\$ 129,703	2.69%

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0700	<u>MAINTENANCE OF PLANT & EQUIPMENT</u>				
07-04240	Grounds	\$ 92,550	\$ 57,583	\$ (34,967)	-37.78%
07-04310	Buildings	\$ 528,727	\$ 522,368	\$ (6,359)	-1.20%
07-04300	Equipment Repair/Maintenance	\$ 95,945	\$ 96,400	\$ 455	0.47%
07-06123	Maintenance Supplies	\$ 9,000	\$ 10,000	\$ 1,000	11.11%
07-04910	CNR Chargeback	\$ 550,300	\$ 550,300	\$ -	0.00%
	TOTAL 0700	\$ 1,276,522	\$ 1,236,651	\$ (39,871)	-3.12%
0800	<u>INSURANCE/PENSION</u>				
08-02200	Retirement-Fed'l Insurance Contrib.	\$ 1,418,840	\$ 1,503,832	\$ 84,992	5.99%
08-02300	Retirement/Pension Plans	\$ 1,401,005	\$ 1,499,431	\$ 98,426	7.03%
08-05210	Insurance-Property & Liability	\$ 215,000	\$ 263,136	\$ 48,136	22.39%
08-02100	Insurance-Employee	\$ 10,531,396	\$ 11,214,927	\$ 683,531	6.49%
08-02210	Insurance-Unemployment Compensation	\$ 28,642	\$ 28,642	\$ -	0.00%
	TOTAL 0800	\$ 13,594,883	\$ 14,509,969	\$ 915,086	6.73%
0900	<u>FOOD SERVICES</u>				
09-01120	Salary, Director of Nutrition Services (10%)	\$ 8,896	\$ 8,896	\$ 1	0.01%
	TOTAL 0900	\$ 8,896	\$ 8,896	\$ 1	0.01%
1000	<u>STUDENT BODY ACTIVITIES</u>				
10-01220	Stipends-Interscholastic Coaches	\$ 497,238	\$ 488,991	\$ (8,247)	-1.66%
10-03315	Contracted Services	\$ 35,000	\$ 35,000	\$ -	0.00%
10-01221	Stipends-Advisors	\$ 155,846	\$ 151,915	\$ (3,931)	-2.52%
	TOTAL 1000	\$ 688,084	\$ 675,906	\$ (12,178)	-1.77%

**BUDGET SUMMARY
2021-22**

		2020-21 Budget	2021-22 Budget	Increase or (Decrease)	Increase or (Decrease)
1100	<u>COMMUNITY SERVICES</u>				
11-01320	Custodial Overtime	\$ 23,563	\$ 23,563	\$ -	0.00%
11-04230	Maintenance Expense	\$ 9,000	\$ 9,000	\$ -	0.00%
	TOTAL 1100	\$ 32,563	\$ 32,563	\$ -	0.00%
1200	<u>EQUIPMENT-REPLACEMENT & NEW</u>				
12-07300	Instructional & Non-Instructional	\$ 17,680	\$ 23,984	\$ 6,304	35.66%
12-07340	Technology	\$ 130,000	\$ 65,000	\$ (65,000)	-50.00%
	TOTAL 1200	\$ 147,680	\$ 88,984	\$ (58,696)	-39.75%
1400	<u>OUTGOING TRANSFER ACCOUNTS</u>				
14-05600	Tuition-Other School Districts	\$ 7,500	\$ -	\$ (7,500)	-100.00%
14-05630	Tuition-Other Than Public Schools	\$ 1,409,500	\$ 1,417,000	\$ 7,500	0.53%
	TOTAL 1400	\$ 1,417,000	\$ 1,417,000	\$ -	0.00%
	TOTAL -- PUBLIC SCHOOLS	\$ 72,308,474	\$ 74,336,172	\$ 2,027,698	2.80%

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		2020-21 Budget	2021-22 Budget	Increase or (Decrease)	Increase or (Decrease)
1700	NON-PUBLIC SCHOOLS				
	<u>HEALTH & WELFARE SERVICES</u>				
17-01110	Salaries, Psychological Services	\$ 58,000	\$ 50,000	\$ (8,000)	-13.79%
17-01120	Salaries, School Nurses	\$ 89,291	\$ 88,736	\$ (555)	-0.62%
17-02120	Insurance-Employee	\$ 9,288	\$ 13,791	\$ 4,503	48.48%
17-01120	Administrative Costs	\$ 7,186	\$ 8,749	\$ 1,563	21.75%
	TOTAL 1700 HEALTH & WELFARE SERVICES	\$ 163,765	\$ 161,276	\$ (2,489)	-1.52%
	<u>PUPIL TRANSPORTATION SERVICES</u>				
17-05110	Pupil Transportation Services	\$ 146,689	\$ 148,591	\$ 1,902	1.30%
17-05220	Transportation Insurance	\$ 16,792	\$ 17,128	\$ 336	2.00%
	TOTAL 1700 PUPIL TRANSP SERVICES	\$ 163,481	\$ 165,719	\$ 2,238	1.37%
	<u>CULTURAL/RECREATIONAL COMMISSION</u>				
17-07900	Cultural/Recreational Commission	\$ 224,724	\$ 237,655	\$ 12,931	5.75%
	TOTAL 1700 CULTURAL/RECREATIONAL	\$ 224,724	\$ 237,655	\$ 12,931	5.75%
	TOTAL -- NON-PUBLIC SCHOOLS	\$ 551,970	\$ 564,650	\$ 12,680	2.30%
	TOTAL BOE BUDGET	\$ 72,860,444	\$ 74,900,822	\$ 2,040,378	2.80%